

Development Services

Department Review



April 12, 2017

City of Austin, TX



Who We Are!



Development Hub

Consultants 9%
Reviewers 57%
Inspectors 22%
Strategic Operations 12%

Walk-In Customers Served



36,036

Development
Assistance Center

32,506

Service Center

12,009

Residential Plan
Review



Permits Issued and Inspections Performed



74,902

Service Center
Trade Permits

3,749

Land Use
Review Permits

160

Barton Springs
Zoning Permits

89

Hazardous Material
Underground Storage
Tank Permits

277,246

Building inspections
performed

644

Active Site and
Subdivision Projects
inspected

7,300

Trees preserved
through
development
review process

3,150

Trees planted
through Tree Funds
and development
requirements



Department Budget Overview

FY 2017 Totals at a Glance

FY 2017 Approved Budget

- \$44.9 Million

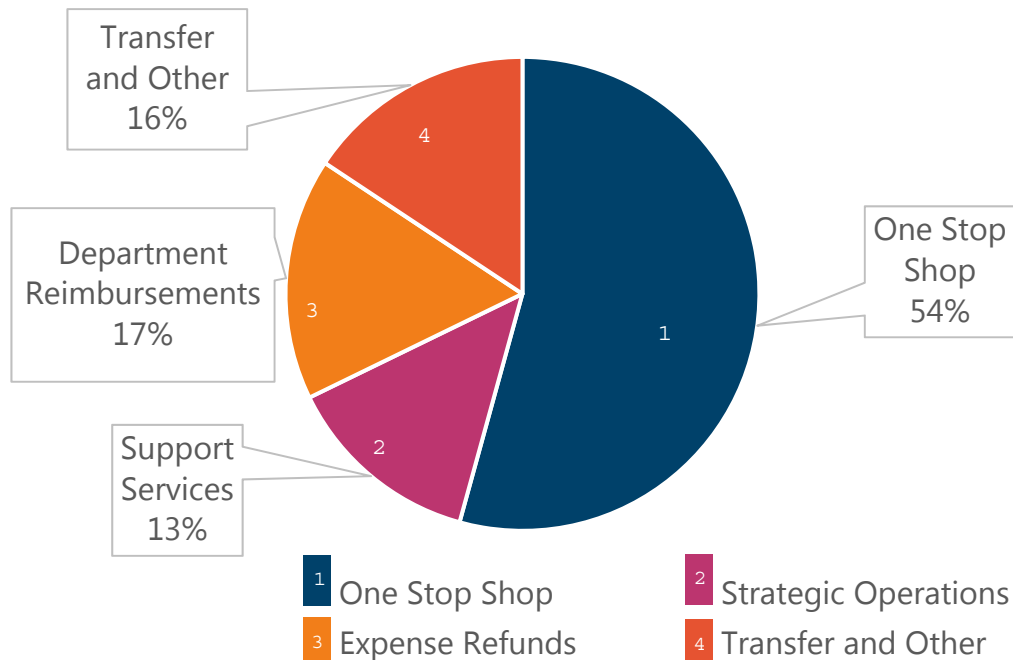
FY 2017 Positions

- 362 Full Time Employees
- 45.75 Temporary Employees

FY 2017 Sources

- 83.5% Fees
- 15.3% Drainage Utility Fund
- 0.8% Tree Mitigation Fund
- 0.4% Austin Energy

FY 2017 Budget by Activity



Program Highlights

One Stop Shop: Building Inspection, Commercial Plan Review, Residential Plan Review, Site/Subdivision Inspection, Service Center, Land Use Review, Development Assistance Center, Community Tree Preservation

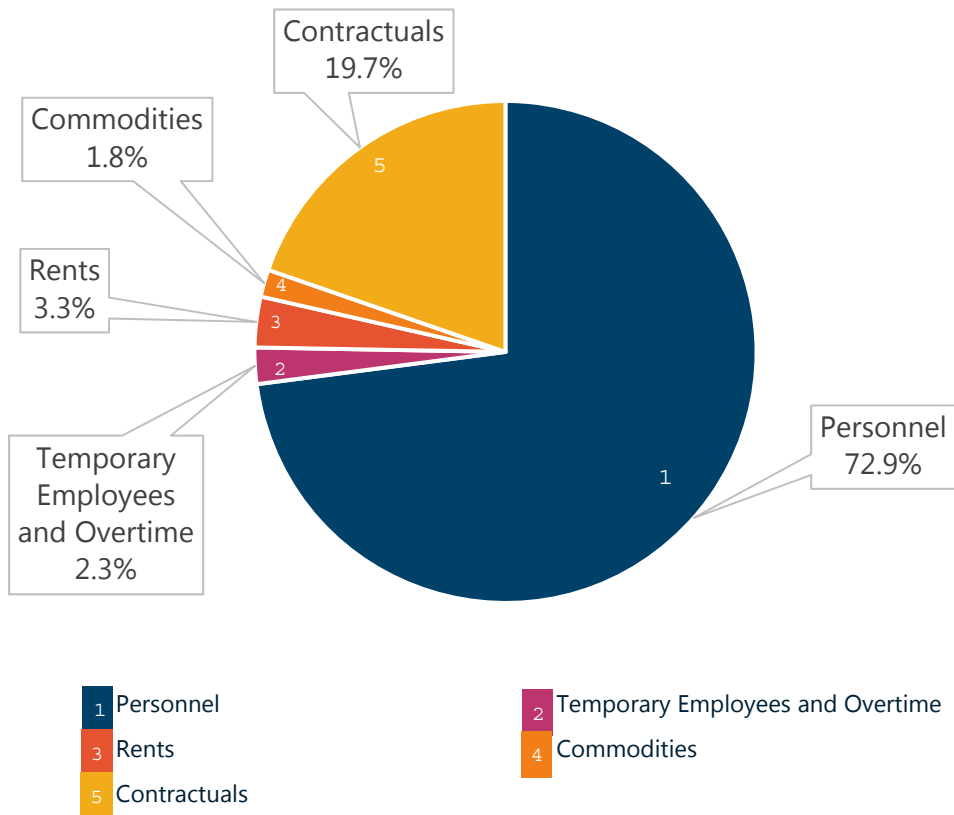
Support Services: Strategic Planning, Information Technology, Customer Service, Public Information/Outreach, Human Resources, Budget & Finance, Fiscal Surety

Departmental Reimbursements: Drainage Utility Fund, Environmental Review and Inspections, Tree Mitigation Fund and Austin Energy

Department Budget Overview

Data and Highlights

Expenditure Budget by Category



Creation of Development Services

- FY 2015: Planning and Development Review Department was reorganized into Development Services Department and Planning and Zoning Department
- FY 2016: 26 new positions
- FY 2017: 38 new positions
- Major Contracts include: Pavetex Engineering & Testing, MLA Labs Inc, Foster Enterprises LLC and MATRIX Consulting.

Capital Budget

Overview of Current Projects



- CodeNEXT Participation and Coordinated Implementation



- Electronic Plan Review
 - Reviewers can electronically view, compare, measure, markup, and comment on plan submissions
 - Residential and Commercial Building and Site Plan in customer pilot phase



- Austin Build and Connect Portal (AB+C)
 - Applicants can apply for building permits, make online payments, schedule inspections and manage other contractor services



- Qless
 - Customers can sign into an electronic queue service remotely, decreasing physical wait time at key service locations: Development Assistance Center, Building Plan Review and Service Center

Demographic and Operational Factors

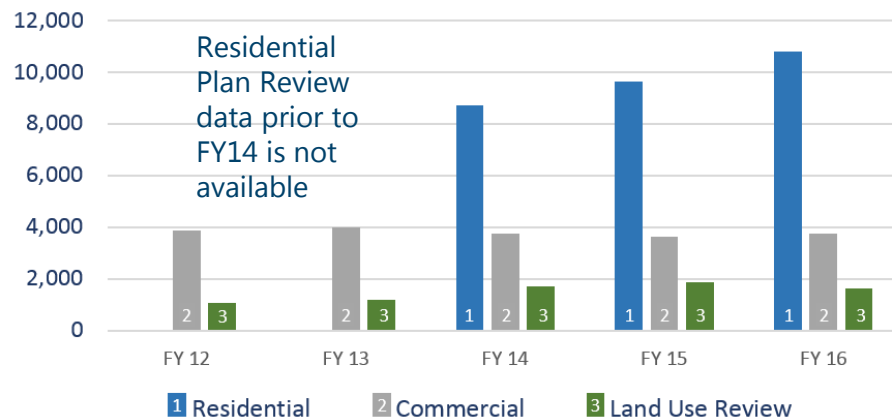
Service Delivery Impacts

Description

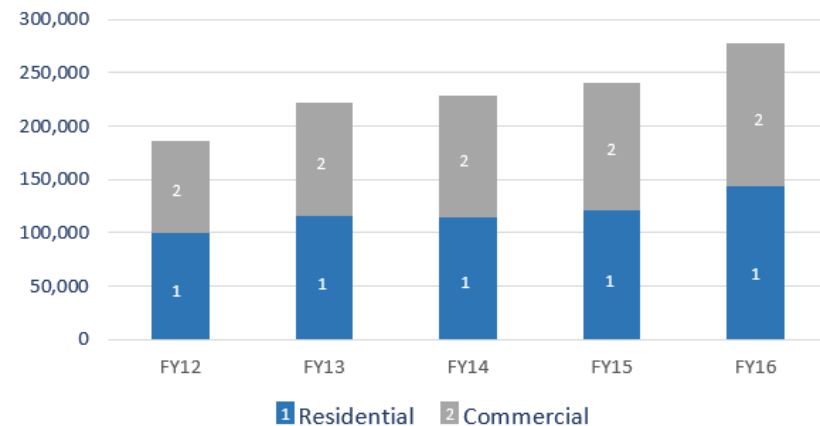
Population Activity – 90,000+ increase since FY 2012 (full purpose), additional 50,000 estimated by 2020

Development Activity – Annual growth of 6.7% since FY15

Application Submissions



Inspection Count



Noteworthy Prior Council Actions

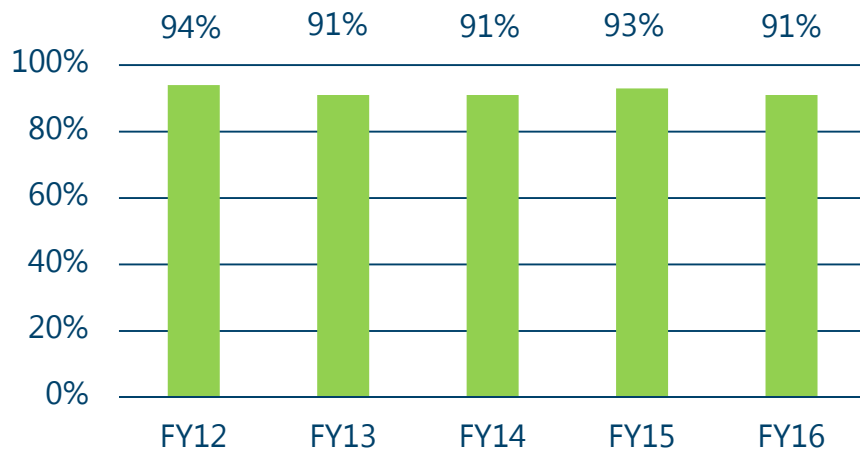
Council Resolutions

- Council resolutions can result in additional work requiring new staffing positions and/or extensions to review/inspection times
- From 2006-2014 there were 318 Council resolutions; a sampling of those resolutions identified 27 regulations that directly impact DSD operations and service levels.
- Since January 2015 an additional 9 Council resolutions have been initiated to change regulations that may further impact operations and service levels.
- Types of Review Impacted:
 - Residential Plan Review
 - Commercial Plan Review
 - Site Development Plan Review
 - Subdivision Review
 - Zoning Review
 - Urban Forest Planning
 - Development Assistance Center

Key Indicators

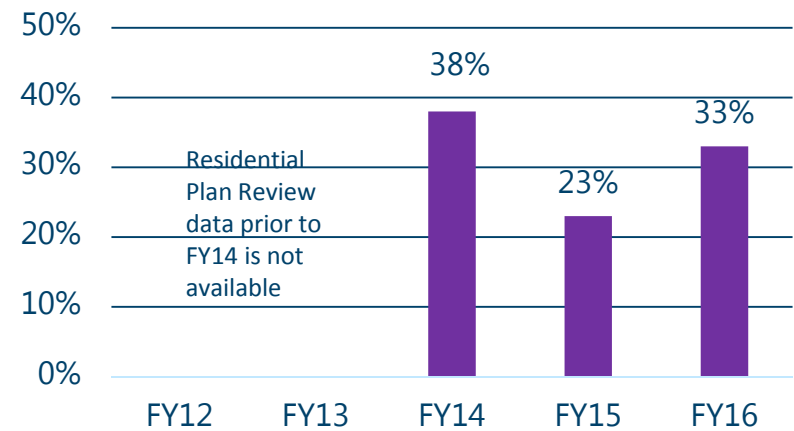
Trend Overview

Inspections Within 24 Hours



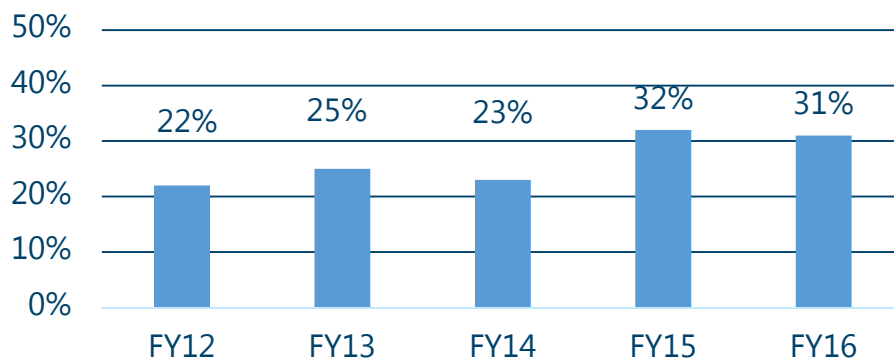
FY 2017 Goal: 90%

On Time New Residential Reviews



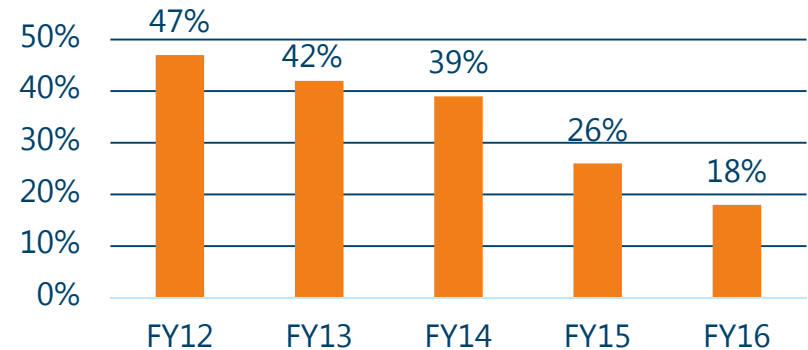
FY 2017 Goal: 50%

Commercial Building Plan Reviews Completed Within LDC Mandated Time



FY 2017 Goal: 65%

On Time Subdivision and Site Plan Initial Reviews*



* Includes Travis County

FY 2017 Goal: 25%

Horizon Issues

Fiscal Year 2018

- Hiring and retaining highly skilled staff
 - Recruitment and retention of subject matter experts will result in increased service levels and quality of service
- Appropriate work and meeting space for staff and customers
 - Complete Council-approved negotiations with the developer on the specifications and costs of a new facility
 - Building design will promote a customer-centric service model
- Partner Departments and Travis County
 - Identify resources needed to support across-the-board, on-time plan reviews
- Training
 - Secure additional resources to advance the training curriculum that supports technical requirements and adoption of CodeNEXT
- Development Services Action Plan
 - Complete non-resource dependent actions by September 2017
 - Sunset the DSD Action Plan

Topics for Council Consideration

Notable Council actions for which the costs are not recovered through the approved fee schedule:

- Fee Waivers
 - SMART Housing
 - SMART Growth
 - Public Educational Facilities
 - Project-based Interlocal Agreements
 - Catastrophic Events
 - Certain Non-profit Projects

- Urban Forest Planning
 - This program is not offset by fees

Questions | Comments

